

**BUGETUL LOCAL pe anul 2018**  
**- initial -**

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02)	00.01	4,270,000.00	0.00	1,935,500.00	864,700.00	780,900.00	688,900.00	3,297,000.00	3,205,000.00	3,005,000.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	49.90	1,117,700.00	0.00	686,900.00	151,800.00	133,000.00	146,000.00	638,000.00	652,000.00	656,000.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	3,377,700.00	0.00	1,076,900.00	854,800.00	771,000.00	675,000.00	3,252,000.00	3,160,000.00	2,960,000.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	3,222,000.00	0.00	1,011,000.00	826,000.00	744,000.00	641,000.00	3,099,000.00	3,007,000.00	2,808,000.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	293,000.00	0.00	130,000.00	61,000.00	61,000.00	41,000.00	131,000.00	145,000.00	150,000.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	293,000.00	0.00	130,000.00	61,000.00	61,000.00	41,000.00	131,000.00	145,000.00	150,000.00
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	4,000.00	4,000.00	4,000.00
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	4,000.00	4,000.00	4,000.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	289,000.00	0.00	129,000.00	60,000.00	60,000.00	40,000.00	127,000.00	141,000.00	146,000.00
14	Cote defalcate din impozitul pe venit	04.02.01	145,000.00	0.00	65,000.00	30,000.00	30,000.00	20,000.00	0.00	0.00	0.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	144,000.00	0.00	64,000.00	30,000.00	30,000.00	20,000.00	127,000.00	141,000.00	146,000.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	298,000.00	0.00	155,000.00	52,000.00	35,000.00	56,000.00	298,000.00	298,000.00	298,000.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	298,000.00	0.00	155,000.00	52,000.00	35,000.00	56,000.00	298,000.00	298,000.00	298,000.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	19,000.00	0.00	11,000.00	3,000.00	2,000.00	3,000.00	19,000.00	19,000.00	19,000.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	18,000.00	0.00	10,000.00	3,000.00	2,000.00	3,000.00			
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	275,000.00	0.00	143,000.00	48,000.00	32,000.00	52,000.00	275,000.00	275,000.00	275,000.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	49,000.00	0.00	30,000.00	6,000.00	4,000.00	9,000.00			
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
27	Impozitul pe terenul din extravilan *)	07.02.02.03	225,000.00	0.00	112,000.00	42,000.00	28,000.00	43,000.00			
28	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	4,000.00	4,000.00	4,000.00
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	2,630,000.00	0.00	725,000.00	713,000.00	648,000.00	544,000.00	2,669,000.00	2,563,000.00	2,359,000.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	2,573,000.00	0.00	703,000.00	703,000.00	638,000.00	529,000.00	2,614,000.00	2,508,000.00	2,304,000.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	1,820,000.00	0.00	495,000.00	495,000.00	455,000.00	375,000.00	1,987,000.00	1,990,000.00	1,992,000.00
35	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	11.02.05	50,000.00	0.00	18,000.00	18,000.00	7,000.00	7,000.00	60,000.00	60,000.00	60,000.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	703,000.00	0.00	190,000.00	190,000.00	176,000.00	147,000.00	567,000.00	458,000.00	252,000.00
44	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	57,000.00	0.00	22,000.00	10,000.00	10,000.00	15,000.00	55,000.00	55,000.00	55,000.00
45	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	37,000.00	0.00	17,000.00	5,000.00	5,000.00	10,000.00	35,000.00	35,000.00	35,000.00
46	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	35,000.00	0.00	15,000.00	5,000.00	5,000.00	10,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
47	Taxa asupra mijloacelor de transport deținute de persoane juridice *)	16.02.02.02	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
48	Taxe și tarife pentru eliberarea de licențe și autorizații de funcționare	16.02.03	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	20,000.00	20,000.00
50	A6. ALTE IMPOZITE ȘI TAXE FISCALE (cod 18.02)	00.11	1,000.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00
51	Alte impozite și taxe fiscale (cod 18.02.50)	18.02	1,000.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00
52	Alte impozite și taxe	18.02.50	1,000.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00
53	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	155,700.00	0.00	65,900.00	28,800.00	27,000.00	34,000.00	153,000.00	153,000.00	152,000.00
54	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	45,000.00	0.00	25,000.00	5,000.00	5,000.00	10,000.00	45,000.00	45,000.00	45,000.00
55	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	45,000.00	0.00	25,000.00	5,000.00	5,000.00	10,000.00	45,000.00	45,000.00	45,000.00
58	Venituri din concesiuni și închirieri	30.02.05	45,000.00	0.00	25,000.00	5,000.00	5,000.00	10,000.00	45,000.00	45,000.00	45,000.00
59	Alte venituri din concesiuni și închirieri de către instituțiile publice	30.02.05.30	45,000.00	0.00	25,000.00	5,000.00	5,000.00	10,000.00	45,000.00	45,000.00	45,000.00
66	C2. VANZĂRI DE BUNURI ȘI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	110,700.00	0.00	40,900.00	23,800.00	22,000.00	24,000.00	108,000.00	108,000.00	107,000.00
67	Venituri din prestări de servicii și alte activități (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	4,000.00	0.00	4,000.00	0.00	0.00	0.00	3,000.00	3,000.00	3,000.00
68	Venituri din prestări de servicii	33.02.08	1,000.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00
74	Venituri din recuperarea cheltuielilor de judecată, imputații și despagubiri	33.02.28	1,000.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00
76	Alte venituri din prestări de servicii și alte activități	33.02.50	2,000.00	0.00	2,000.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00
80	Amenzi, penalități și confiscări (cod 35.02.01 la 35.02.03+35.02.50)	35.02	85,000.00	0.00	25,000.00	20,000.00	20,000.00	20,000.00	85,000.00	85,000.00	85,000.00
81	Venituri din amenzi și alte sancțiuni aplicate potrivit dispozițiilor legale	35.02.01	85,000.00	0.00	25,000.00	20,000.00	20,000.00	20,000.00	85,000.00	85,000.00	85,000.00
82	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	85,000.00	0.00	25,000.00	20,000.00	20,000.00	20,000.00	85,000.00	85,000.00	85,000.00
87	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	21,700.00	0.00	11,900.00	3,800.00	2,000.00	4,000.00	20,000.00	20,000.00	19,000.00
91	Taxe speciale	36.02.06	17,000.00	0.00	10,000.00	2,000.00	2,000.00	3,000.00	17,000.00	17,000.00	17,000.00
101	Alte venituri	36.02.50	4,700.00	0.00	1,900.00	1,800.00	0.00	1,000.00	3,000.00	3,000.00	2,000.00
104	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-217,000.00	0.00	-182,700.00	-28,500.00	-5,800.00	0.00	0.00	0.00	0.00
105	Vărsăminte din secțiunea de funcționare	37.02.04	217,000.00	0.00	182,700.00	28,500.00	5,800.00	0.00	0.00	0.00	0.00
115	III. OPERAȚIUNI FINANCIARE (cod 40.02+41.02)	00.16	313,000.00	0.00	313,000.00	0.00	0.00	0.00	0.00	0.00	0.00
116	Încasări din rambursarea împrumuturilor acordate (cod 40.02.06+40.02.07+40.02.10+40.02.11+40.02.13+40.02.14+40.02.16+40.02.50)	40.02	313,000.00	0.00	313,000.00	0.00	0.00	0.00	0.00	0.00	0.00
122	Sume din excedentul bugetului local utilizate pentru finanțarea cheltuielilor secțiunii de dezvoltare	40.02.14	313,000.00	0.00	313,000.00	0.00	0.00	0.00			
128	IV. SUBVENȚII (cod 00.18)	00.17	579,300.00	0.00	545,600.00	9,900.00	9,900.00	13,900.00	45,000.00	45,000.00	45,000.00
129	SUBVENȚII DE LA ALTE NIVELE ALE ADMINISTRAȚIEI PUBLICE (cod 42.02+43.02)	00.18	579,300.00	0.00	545,600.00	9,900.00	9,900.00	13,900.00	45,000.00	45,000.00	45,000.00
130	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+ 42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+ 42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65)	42.02	579,300.00	0.00	545,600.00	9,900.00	9,900.00	13,900.00	45,000.00	45,000.00	45,000.00
162	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri	42.02.34	5,000.00	0.00	1,000.00	0.00	0.00	4,000.00	5,000.00	5,000.00	5,000.00
167	Subvenții din bugetul de stat pentru finanțarea sănătății	42.02.41	36,500.00	0.00	6,800.00	9,900.00	9,900.00	9,900.00	40,000.00	40,000.00	40,000.00
186	Finanțarea programelor naționale de dezvoltare locală	42.02.65	537,800.00	0.00	537,800.00	0.00	0.00	0.00	0.00	0.00	0.00
311	<b>TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)</b>	<b>49.02</b>	<b>4,270,000.00</b>	<b>0.00</b>	<b>1,935,500.00</b>	<b>864,700.00</b>	<b>780,900.00</b>	<b>688,900.00</b>	<b>3,297,000.00</b>	<b>3,205,000.00</b>	<b>3,005,000.00</b>
312	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,202,200.00	0.00	902,000.00	836,200.00	775,100.00	688,900.00	3,297,000.00	3,205,000.00	3,005,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
313	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,406,900.00	0.00	642,800.00	630,600.00	611,600.00	521,900.00	2,442,000.00	2,439,000.00	2,337,000.00
314	Cheltuieli salariale in bani	10.01	2,198,460.00	0.00	557,050.00	532,670.00	597,670.00	511,070.00			
315	Salarii de baza	10.01.01	2,138,460.00	0.00	542,050.00	517,670.00	582,670.00	496,070.00			
316	Indemnizatii platite unor persoane din afara unitatii	10.01.12	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00			
317	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	124,700.00	0.00	41,500.00	83,200.00	0.00	0.00			
318	Tichete de vacanta	10.02.06	124,700.00	0.00	41,500.00	83,200.00	0.00	0.00			
319	Contributii (cod 10.03.01 la 10.03.06)	10.03	83,740.00	0.00	44,250.00	14,730.00	13,930.00	10,830.00			
320	Contributii de asigurari sociale de stat	10.03.01	24,220.00	0.00	24,220.00	0.00	0.00	0.00			
321	Contributii de asigurari de somaj	10.03.02	775.00	0.00	775.00	0.00	0.00	0.00			
322	Contributii de asigurari sociale de sanatate	10.03.03	7,975.00	0.00	7,975.00	0.00	0.00	0.00			
323	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	235.00	0.00	235.00	0.00	0.00	0.00			
324	Contributii pt concedii si indemnizatii	10.03.06	1,310.00	0.00	1,310.00	0.00	0.00	0.00			
325	Contributia asiguratorie pentru munca	10.03.07	49,225.00	0.00	9,735.00	14,730.00	13,930.00	10,830.00			
326	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	519,700.00	0.00	164,700.00	131,000.00	134,000.00	90,000.00	554,000.00	465,000.00	367,000.00
327	Bunuri si servicii	20.01	394,800.00	0.00	114,000.00	99,000.00	114,800.00	67,000.00			
328	Furnituri de birou	20.01.01	11,700.00	0.00	3,200.00	3,500.00	2,500.00	2,500.00			
329	Materiale pentru curatenie	20.01.02	9,700.00	0.00	2,700.00	2,500.00	4,000.00	500.00			
330	Incalzit, Iluminat si forta motrica	20.01.03	80,000.00	0.00	15,000.00	15,000.00	35,000.00	15,000.00			
331	Carburanti si lubrifianti	20.01.05	19,000.00	0.00	5,000.00	6,000.00	4,000.00	4,000.00			
332	Piese de schimb	20.01.06	23,000.00	0.00	7,000.00	5,000.00	5,000.00	6,000.00			
333	Transport	20.01.07	12,000.00	0.00	12,000.00	0.00	0.00	0.00			
334	Posta, telecomunicatii, radio, tv, internet	20.01.08	36,500.00	0.00	9,500.00	9,500.00	9,300.00	8,200.00			
335	Materiale si prestari de servicii cu caracter functional	20.01.09	183,100.00	0.00	56,100.00	51,000.00	48,000.00	28,000.00			
336	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	19,800.00	0.00	3,500.00	6,500.00	7,000.00	2,800.00			
337	Reparatii curente	20.02	2,000.00	0.00	0.00	0.00	0.00	2,000.00			
338	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	36,000.00	0.00	26,000.00	8,000.00	1,000.00	1,000.00			
339	Alte obiecte de inventar	20.05.30	36,000.00	0.00	26,000.00	8,000.00	1,000.00	1,000.00			
340	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	20,700.00	0.00	5,700.00	5,500.00	4,500.00	5,000.00			
341	Deplasari interne, detașări, transferari	20.06.01	20,700.00	0.00	5,700.00	5,500.00	4,500.00	5,000.00			
342	Carti, publicatii si materiale documentare	20.11	3,500.00	0.00	1,000.00	1,500.00	0.00	1,000.00			
343	Consultanta si expertiza	20.12	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			
344	Pregatire profesionala	20.13	15,000.00	0.00	4,000.00	6,000.00	4,000.00	1,000.00			
345	Protectia muncii	20.14	700.00	0.00	0.00	0.00	700.00	0.00			
346	Studii si cercetari	20.16	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
347	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	27,000.00	0.00	7,000.00	8,000.00	6,000.00	6,000.00			
348	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	16,000.00	0.00	4,000.00	3,000.00	2,000.00	7,000.00			
349	Reclama si publicitate	20.30.01	9,000.00	0.00	3,000.00	3,000.00	2,000.00	1,000.00			
350	Alte cheltuieli cu bunuri si servicii	20.30.30	7,000.00	0.00	1,000.00	0.00	0.00	6,000.00			
351	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	264,600.00	0.00	83,500.00	74,600.00	29,500.00	77,000.00	290,000.00	290,000.00	290,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
352	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	264,600.00	0.00	83,500.00	74,600.00	29,500.00	77,000.00			
353	Ajutoare sociale in numerar	57.02.01	247,600.00	0.00	75,500.00	74,600.00	27,500.00	70,000.00			
354	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	17,000.00	0.00	8,000.00	0.00	2,000.00	7,000.00			
355	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	11,000.00	0.00	11,000.00	0.00	0.00	0.00	11,000.00	11,000.00	11,000.00
356	Asociații si fundatii	59.11	11,000.00	0.00	11,000.00	0.00	0.00	0.00			
357	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,067,800.00	0.00	1,033,500.00	28,500.00	5,800.00	0.00	0.00	0.00	0.00
358	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,067,800.00	0.00	1,033,500.00	28,500.00	5,800.00	0.00	0.00	0.00	0.00
359	Active fixe	71.01	1,023,800.00	0.00	989,500.00	28,500.00	5,800.00	0.00			
360	Constructii	71.01.01	892,800.00	0.00	892,800.00	0.00	0.00	0.00			
361	Alte active fixe	71.01.30	131,000.00	0.00	96,700.00	28,500.00	5,800.00	0.00			
362	Reparatii capitale aferente activelor fixe	71.03	44,000.00	0.00	44,000.00	0.00	0.00	0.00			
364	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,212,000.00	0.00	346,700.00	314,500.00	284,800.00	266,000.00	1,193,000.00	1,101,000.00	901,000.00
365	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,212,000.00	0.00	346,700.00	314,500.00	284,800.00	266,000.00	1,193,000.00	1,101,000.00	901,000.00
366	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,149,000.00	0.00	318,000.00	286,000.00	279,000.00	266,000.00	1,193,000.00	1,101,000.00	901,000.00
367	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	873,000.00	0.00	229,000.00	215,000.00	215,000.00	214,000.00	880,000.00	880,000.00	780,000.00
368	Cheltuieli salariale in bani	10.01	821,000.00	0.00	191,000.00	210,000.00	210,000.00	210,000.00			
369	Salarii de baza	10.01.01	761,000.00	0.00	176,000.00	195,000.00	195,000.00	195,000.00			
370	Indemnizatii platite unor persoane din afara unitatii	10.01.12	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00			
371	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	23,200.00	0.00	23,200.00	0.00	0.00	0.00			
372	Tichete de vacanta	10.02.06	23,200.00	0.00	23,200.00	0.00	0.00	0.00			
373	Contributii (cod 10.03.01 la 10.03.06)	10.03	28,800.00	0.00	14,800.00	5,000.00	5,000.00	4,000.00			
374	Contributii de asigurari sociale de stat	10.03.01	7,775.00	0.00	7,775.00	0.00	0.00	0.00			
375	Contributii de asigurari de somaj	10.03.02	250.00	0.00	250.00	0.00	0.00	0.00			
376	Contributii de asigurari sociale de sanatate	10.03.03	2,560.00	0.00	2,560.00	0.00	0.00	0.00			
377	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	75.00	0.00	75.00	0.00	0.00	0.00			
378	Contributii pt concedii si indemnizatii	10.03.06	420.00	0.00	420.00	0.00	0.00	0.00			
379	Contributia asiguratorie pentru munca	10.03.07	17,720.00	0.00	3,720.00	5,000.00	5,000.00	4,000.00			
380	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	265,000.00	0.00	78,000.00	71,000.00	64,000.00	52,000.00	302,000.00	210,000.00	110,000.00
381	Bunuri si servicii	20.01	194,000.00	0.00	56,000.00	54,000.00	51,000.00	33,000.00			
382	Furnituri de birou	20.01.01	10,000.00	0.00	3,000.00	3,000.00	2,000.00	2,000.00			
383	Materiale pentru curatenie	20.01.02	4,000.00	0.00	2,000.00	1,000.00	1,000.00	0.00			
384	Incalzit, iluminat si forta motrica	20.01.03	10,000.00	0.00	2,000.00	2,000.00	2,000.00	4,000.00			
385	Carburanti si lubrifianti	20.01.05	18,000.00	0.00	5,000.00	5,000.00	4,000.00	4,000.00			
386	Piese de schimb	20.01.06	21,000.00	0.00	6,000.00	5,000.00	4,000.00	6,000.00			
387	Posta, telecomunicatii, radio, tv, internet	20.01.08	31,000.00	0.00	8,000.00	8,000.00	8,000.00	7,000.00			
388	Materiale si prestari de servicii cu caracter functional	20.01.09	100,000.00	0.00	30,000.00	30,000.00	30,000.00	10,000.00			
389	Reparatii curente	20.02	2,000.00	0.00	0.00	0.00	0.00	2,000.00			
390	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
391	Alte obiecte de inventar	20.05.30	2,000.00	0.00	2,000.00	0.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
392	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
393	Deplasari interne, detașări, transferari	20.06.01	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
394	Carti, publicatii si materiale documentare	20.11	3,000.00	0.00	1,000.00	1,000.00	0.00	1,000.00			
395	Consultanta si expertiza	20.12	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			
396	Pregatire profesionala	20.13	5,000.00	0.00	2,000.00	2,000.00	1,000.00	0.00			
397	Studii si cercetari	20.16	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
398	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	27,000.00	0.00	7,000.00	8,000.00	6,000.00	6,000.00			
399	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	16,000.00	0.00	4,000.00	3,000.00	2,000.00	7,000.00			
400	Reclama si publicitate	20.30.01	9,000.00	0.00	3,000.00	3,000.00	2,000.00	1,000.00			
401	Alte cheltuieli cu bunuri si servicii	20.30.30	7,000.00	0.00	1,000.00	0.00	0.00	6,000.00			
402	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	11,000.00	0.00	11,000.00	0.00	0.00	0.00	11,000.00	11,000.00	11,000.00
403	Asociatii si fundatii	59.11	11,000.00	0.00	11,000.00	0.00	0.00	0.00			
404	CHELTUIELI DE CAPITAL (cod 71+72)	70	63,000.00	0.00	28,700.00	28,500.00	5,800.00	0.00	0.00	0.00	0.00
405	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	63,000.00	0.00	28,700.00	28,500.00	5,800.00	0.00	0.00	0.00	0.00
406	Active fixe	71.01	63,000.00	0.00	28,700.00	28,500.00	5,800.00	0.00			
407	Alte active fixe	71.01.30	63,000.00	0.00	28,700.00	28,500.00	5,800.00	0.00			
409	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,212,000.00	0.00	346,700.00	314,500.00	284,800.00	266,000.00	1,193,000.00	1,101,000.00	901,000.00
410	Autoritati executive	51.02.01.03	1,212,000.00	0.00	346,700.00	314,500.00	284,800.00	266,000.00	1,193,000.00	1,101,000.00	901,000.00
434	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	15,000.00	0.00	6,000.00	2,000.00	2,000.00	5,000.00	15,000.00	15,000.00	15,000.00
439	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	15,000.00	0.00	6,000.00	2,000.00	2,000.00	5,000.00	15,000.00	15,000.00	15,000.00
440	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	15,000.00	0.00	6,000.00	2,000.00	2,000.00	5,000.00	15,000.00	15,000.00	15,000.00
441	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	15,000.00	0.00	6,000.00	2,000.00	2,000.00	5,000.00	15,000.00	15,000.00	15,000.00
442	Bunuri si servicii	20.01	15,000.00	0.00	6,000.00	2,000.00	2,000.00	5,000.00			
443	Piese de schimb	20.01.06	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			
444	Materiale si prestari de servicii cu caracter functional	20.01.09	13,000.00	0.00	5,000.00	2,000.00	1,000.00	5,000.00			
448	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	15,000.00	0.00	6,000.00	2,000.00	2,000.00	5,000.00	15,000.00	15,000.00	15,000.00
451	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	2,284,500.00	0.00	884,300.00	520,200.00	478,100.00	401,900.00	1,975,000.00	1,975,000.00	1,975,000.00
452	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	235,000.00	0.00	132,000.00	28,000.00	52,000.00	23,000.00	132,000.00	135,000.00	137,000.00
453	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	143,000.00	0.00	40,000.00	28,000.00	52,000.00	23,000.00	132,000.00	135,000.00	137,000.00
454	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	126,000.00	0.00	32,000.00	28,000.00	50,000.00	16,000.00	115,000.00	118,000.00	120,000.00
455	Bunuri si servicii	20.01	103,300.00	0.00	27,500.00	20,000.00	43,800.00	12,000.00			
456	Furnituri de birou	20.01.01	1,500.00	0.00	0.00	500.00	500.00	500.00			
457	Materiale pentru curatenie	20.01.02	5,500.00	0.00	500.00	1,500.00	3,000.00	500.00			
458	Incalzit, iluminat si forta motrica	20.01.03	43,000.00	0.00	6,000.00	6,000.00	26,000.00	5,000.00			
459	Transport	20.01.07	12,000.00	0.00	12,000.00	0.00	0.00	0.00			
460	Posta, telecomunicatii, radio, tv, internet	20.01.08	5,500.00	0.00	1,500.00	1,500.00	1,300.00	1,200.00			
461	Materiale si prestari de servicii cu caracter functional	20.01.09	16,000.00	0.00	4,000.00	4,000.00	6,000.00	2,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
462	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	19,800.00	0.00	3,500.00	6,500.00	7,000.00	2,800.00			
463	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	3,000.00	0.00	0.00	1,000.00	1,000.00	1,000.00			
464	Alte obiecte de inventar	20.05.30	3,000.00	0.00	0.00	1,000.00	1,000.00	1,000.00			
465	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	8,500.00	0.00	2,500.00	2,500.00	1,500.00	2,000.00			
466	Deplasari interne, detașări, transferari	20.06.01	8,500.00	0.00	2,500.00	2,500.00	1,500.00	2,000.00			
467	Carti, publicatii si materiale documentare	20.11	500.00	0.00	0.00	500.00	0.00	0.00			
468	Pregatire profesionala	20.13	10,000.00	0.00	2,000.00	4,000.00	3,000.00	1,000.00			
469	Protectia muncii	20.14	700.00	0.00	0.00	0.00	700.00	0.00			
470	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	17,000.00	0.00	8,000.00	0.00	2,000.00	7,000.00	17,000.00	17,000.00	17,000.00
471	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	17,000.00	0.00	8,000.00	0.00	2,000.00	7,000.00			
472	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	17,000.00	0.00	8,000.00	0.00	2,000.00	7,000.00			
473	CHELTUIELI DE CAPITAL (cod 71+72)	70	92,000.00	0.00	92,000.00	0.00	0.00	0.00	0.00	0.00	0.00
474	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	92,000.00	0.00	92,000.00	0.00	0.00	0.00	0.00	0.00	0.00
475	Active fixe	71.01	48,000.00	0.00	48,000.00	0.00	0.00	0.00			
476	Alte active fixe	71.01.30	48,000.00	0.00	48,000.00	0.00	0.00	0.00			
477	Reparatii capitale aferente activelor fixe	71.03	44,000.00	0.00	44,000.00	0.00	0.00	0.00			
482	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	218,000.00	0.00	124,000.00	28,000.00	50,000.00	16,000.00	115,000.00	118,000.00	120,000.00
483	Invatamant secundar inferior	65.02.04.01	218,000.00	0.00	124,000.00	28,000.00	50,000.00	16,000.00	115,000.00	118,000.00	120,000.00
494	Alte cheltuieli in domeniul invatamantului	65.02.50	17,000.00	0.00	8,000.00	0.00	2,000.00	7,000.00	17,000.00	17,000.00	17,000.00
496	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	43,500.00	0.00	8,800.00	11,900.00	11,900.00	10,900.00	47,000.00	47,000.00	47,000.00
497	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	43,500.00	0.00	8,800.00	11,900.00	11,900.00	10,900.00	47,000.00	47,000.00	47,000.00
498	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	36,500.00	0.00	6,800.00	9,900.00	9,900.00	9,900.00	40,000.00	40,000.00	40,000.00
499	Cheltuieli salariale in bani	10.01	33,690.00	0.00	4,680.00	9,670.00	9,670.00	9,670.00			
500	Salarii de baza	10.01.01	33,690.00	0.00	4,680.00	9,670.00	9,670.00	9,670.00			
501	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,450.00	0.00	1,450.00	0.00	0.00	0.00			
502	Tichete de vacanta	10.02.06	1,450.00	0.00	1,450.00	0.00	0.00	0.00			
503	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,360.00	0.00	670.00	230.00	230.00	230.00			
504	Contributii de asigurari sociale de stat	10.03.01	410.00	0.00	410.00	0.00	0.00	0.00			
505	Contributii de asigurari de somaj	10.03.02	15.00	0.00	15.00	0.00	0.00	0.00			
506	Contributii de asigurari sociale de sanatate	10.03.03	135.00	0.00	135.00	0.00	0.00	0.00			
507	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	5.00	0.00	5.00	0.00	0.00	0.00			
508	Contributii pt concedii si indemnizatii	10.03.06	25.00	0.00	25.00	0.00	0.00	0.00			
509	Contributia asiguratorie pentru munca	10.03.07	770.00	0.00	80.00	230.00	230.00	230.00			
510	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	7,000.00	0.00	2,000.00	2,000.00	2,000.00	1,000.00	7,000.00	7,000.00	7,000.00
511	Bunuri si servicii	20.01	7,000.00	0.00	2,000.00	2,000.00	2,000.00	1,000.00			
512	Incalzit, iluminat si forta motrica	20.01.03	7,000.00	0.00	2,000.00	2,000.00	2,000.00	1,000.00			
518	Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	43,500.00	0.00	8,800.00	11,900.00	11,900.00	10,900.00	47,000.00	47,000.00	47,000.00
519	Alte institutii si actiuni sanitare	66.02.50.50	43,500.00	0.00	8,800.00	11,900.00	11,900.00	10,900.00	47,000.00	47,000.00	47,000.00
521	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	299,000.00	0.00	271,500.00	9,300.00	9,200.00	9,000.00	38,000.00	38,000.00	38,000.00
522	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	39,000.00	0.00	11,500.00	9,300.00	9,200.00	9,000.00	38,000.00	38,000.00	38,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
523	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	38,000.00	0.00	10,500.00	9,300.00	9,200.00	9,000.00	37,000.00	37,000.00	37,000.00
524	Cheltuieli salariale in bani	10.01	35,170.00	0.00	8,370.00	9,000.00	9,000.00	8,800.00			
525	Salarii de baza	10.01.01	35,170.00	0.00	8,370.00	9,000.00	9,000.00	8,800.00			
526	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,450.00	0.00	1,450.00	0.00	0.00	0.00			
527	Tichete de vacanta	10.02.06	1,450.00	0.00	1,450.00	0.00	0.00	0.00			
528	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,380.00	0.00	680.00	300.00	200.00	200.00			
529	Contributii de asigurari sociale de stat	10.03.01	380.00	0.00	380.00	0.00	0.00	0.00			
530	Contributii de asigurari de somaj	10.03.02	15.00	0.00	15.00	0.00	0.00	0.00			
531	Contributii de asigurari sociale de sanatate	10.03.03	125.00	0.00	125.00	0.00	0.00	0.00			
532	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	5.00	0.00	5.00	0.00	0.00	0.00			
533	Contributii pt concedii si indemnizatii	10.03.06	20.00	0.00	20.00	0.00	0.00	0.00			
534	Contributia asiguratorie pentru munca	10.03.07	835.00	0.00	135.00	300.00	200.00	200.00			
535	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,000.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00
536	Bunuri si servicii	20.01	800.00	0.00	800.00	0.00	0.00	0.00			
537	Furnituri de birou	20.01.01	200.00	0.00	200.00	0.00	0.00	0.00			
538	Materiale pentru curatenie	20.01.02	200.00	0.00	200.00	0.00	0.00	0.00			
539	Materiale si prestari de servicii cu caracter functional	20.01.09	400.00	0.00	400.00	0.00	0.00	0.00			
540	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	200.00	0.00	200.00	0.00	0.00	0.00			
541	Deplasari interne, detașări, transferari	20.06.01	200.00	0.00	200.00	0.00	0.00	0.00			
542	CHELTUIELI DE CAPITAL (cod 71+72)	70	260,000.00	0.00	260,000.00	0.00	0.00	0.00	0.00	0.00	0.00
543	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	260,000.00	0.00	260,000.00	0.00	0.00	0.00	0.00	0.00	0.00
544	Active fixe	71.01	260,000.00	0.00	260,000.00	0.00	0.00	0.00			
545	Constructii	71.01.01	257,000.00	0.00	257,000.00	0.00	0.00	0.00			
546	Alte active fixe	71.01.30	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
548	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	299,000.00	0.00	271,500.00	9,300.00	9,200.00	9,000.00	38,000.00	38,000.00	38,000.00
549	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	39,000.00	0.00	11,500.00	9,300.00	9,200.00	9,000.00	38,000.00	38,000.00	38,000.00
554	Camine culturale	67.02.03.07	260,000.00	0.00	260,000.00	0.00	0.00	0.00	0.00	0.00	0.00
565	Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)	68.02	1,707,000.00	0.00	472,000.00	471,000.00	405,000.00	359,000.00	1,758,000.00	1,755,000.00	1,753,000.00
566	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,707,000.00	0.00	472,000.00	471,000.00	405,000.00	359,000.00	1,758,000.00	1,755,000.00	1,753,000.00
567	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,459,400.00	0.00	396,500.00	396,400.00	377,500.00	289,000.00	1,485,000.00	1,482,000.00	1,480,000.00
568	Cheltuieli salariale in bani	10.01	1,308,600.00	0.00	353,000.00	304,000.00	369,000.00	282,600.00			
569	Salarii de baza	10.01.01	1,308,600.00	0.00	353,000.00	304,000.00	369,000.00	282,600.00			
570	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	98,600.00	0.00	15,400.00	83,200.00	0.00	0.00			
571	Tichete de vacanta	10.02.06	98,600.00	0.00	15,400.00	83,200.00	0.00	0.00			
572	Contributii (cod 10.03.01 la 10.03.06)	10.03	52,200.00	0.00	28,100.00	9,200.00	8,500.00	6,400.00			
573	Contributii de asigurari sociale de stat	10.03.01	15,655.00	0.00	15,655.00	0.00	0.00	0.00			
574	Contributii de asigurari de somaj	10.03.02	495.00	0.00	495.00	0.00	0.00	0.00			
575	Contributii de asigurari sociale de sanatate	10.03.03	5,155.00	0.00	5,155.00	0.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
576	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	150.00	0.00	150.00	0.00	0.00	0.00			
577	Contributii pt concedii si indemnizatii	10.03.06	845.00	0.00	845.00	0.00	0.00	0.00			
578	Contributia asiguratorie pentru munca	10.03.07	29,900.00	0.00	5,800.00	9,200.00	8,500.00	6,400.00			
579	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	247,600.00	0.00	75,500.00	74,600.00	27,500.00	70,000.00	273,000.00	273,000.00	273,000.00
580	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	247,600.00	0.00	75,500.00	74,600.00	27,500.00	70,000.00			
581	Ajutoare sociale in numerar	57.02.01	247,600.00	0.00	75,500.00	74,600.00	27,500.00	70,000.00			
584	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	1,677,000.00	0.00	467,000.00	467,000.00	403,000.00	340,000.00	1,728,000.00	1,725,000.00	1,723,000.00
585	Asistenta sociala in caz de invaliditate	68.02.05.02	1,677,000.00	0.00	467,000.00	467,000.00	403,000.00	340,000.00	1,728,000.00	1,725,000.00	1,723,000.00
590	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	12,000.00	0.00	4,000.00	4,000.00	2,000.00	2,000.00	12,000.00	12,000.00	12,000.00
591	Ajutor social	68.02.15.01	12,000.00	0.00	4,000.00	4,000.00	2,000.00	2,000.00	12,000.00	12,000.00	12,000.00
593	Alte cheltuieli in domeniul asiarurilor si asistentei sociale	68.02.50	18,000.00	0.00	1,000.00	0.00	0.00	17,000.00	18,000.00	18,000.00	18,000.00
594	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	18,000.00	0.00	1,000.00	0.00	0.00	17,000.00	18,000.00	18,000.00	18,000.00
596	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	55,700.00	0.00	27,700.00	10,000.00	9,000.00	9,000.00	54,000.00	54,000.00	54,000.00
597	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	36,000.00	0.00	21,000.00	5,000.00	5,000.00	5,000.00	36,000.00	36,000.00	36,000.00
598	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	36,000.00	0.00	21,000.00	5,000.00	5,000.00	5,000.00	36,000.00	36,000.00	36,000.00
599	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	36,000.00	0.00	21,000.00	5,000.00	5,000.00	5,000.00	36,000.00	36,000.00	36,000.00
600	Bunuri si servicii	20.01	30,000.00	0.00	15,000.00	5,000.00	5,000.00	5,000.00			
601	Incalzit, Iluminat si forta motrica	20.01.03	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
602	Materiale si prestari de servicii cu caracter functional	20.01.09	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
603	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	6,000.00	0.00	6,000.00	0.00	0.00	0.00			
604	Alte obiecte de inventar	20.05.30	6,000.00	0.00	6,000.00	0.00	0.00	0.00			
612	Iluminat public si electrificari rurale	70.02.06	36,000.00	0.00	21,000.00	5,000.00	5,000.00	5,000.00	36,000.00	36,000.00	36,000.00
616	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	19,700.00	0.00	6,700.00	5,000.00	4,000.00	4,000.00	18,000.00	18,000.00	18,000.00
617	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	19,700.00	0.00	6,700.00	5,000.00	4,000.00	4,000.00	18,000.00	18,000.00	18,000.00
618	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	19,700.00	0.00	6,700.00	5,000.00	4,000.00	4,000.00	18,000.00	18,000.00	18,000.00
619	Bunuri si servicii	20.01	19,700.00	0.00	6,700.00	5,000.00	4,000.00	4,000.00			
620	Carburanti si lubrifianti	20.01.05	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
621	Materiale si prestari de servicii cu caracter functional	20.01.09	18,700.00	0.00	6,700.00	4,000.00	4,000.00	4,000.00			
624	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	19,700.00	0.00	6,700.00	5,000.00	4,000.00	4,000.00	18,000.00	18,000.00	18,000.00
626	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	19,700.00	0.00	6,700.00	5,000.00	4,000.00	4,000.00	18,000.00	18,000.00	18,000.00
630	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	702,800.00	0.00	670,800.00	18,000.00	7,000.00	7,000.00	60,000.00	60,000.00	60,000.00
653	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	702,800.00	0.00	670,800.00	18,000.00	7,000.00	7,000.00	60,000.00	60,000.00	60,000.00
654	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	50,000.00	0.00	18,000.00	18,000.00	7,000.00	7,000.00	60,000.00	60,000.00	60,000.00
655	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	50,000.00	0.00	18,000.00	18,000.00	7,000.00	7,000.00	60,000.00	60,000.00	60,000.00
656	Bunuri si servicii	20.01	25,000.00	0.00	0.00	11,000.00	7,000.00	7,000.00			
657	Materiale si prestari de servicii cu caracter functional	20.01.09	25,000.00	0.00	0.00	11,000.00	7,000.00	7,000.00			
658	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	25,000.00	0.00	18,000.00	7,000.00	0.00	0.00			



Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
659	Alte obiecte de inventar	20.05.30	25,000.00	0.00	18,000.00	7,000.00	0.00	0.00			
660	CHELTUIELI DE CAPITAL (cod 71+72)	70	652,800.00	0.00	652,800.00	0.00	0.00	0.00	0.00	0.00	0.00
661	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	652,800.00	0.00	652,800.00	0.00	0.00	0.00	0.00	0.00	0.00
662	Active fixe	71.01	652,800.00	0.00	652,800.00	0.00	0.00	0.00			
663	Constructii	71.01.01	635,800.00	0.00	635,800.00	0.00	0.00	0.00			
664	Alte active fixe	71.01.30	17,000.00	0.00	17,000.00	0.00	0.00	0.00			
666	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	702,800.00	0.00	670,800.00	18,000.00	7,000.00	7,000.00	60,000.00	60,000.00	60,000.00
667	Drumuri si poduri	84.02.03.01	702,800.00	0.00	670,800.00	18,000.00	7,000.00	7,000.00	60,000.00	60,000.00	60,000.00

Conducatorul institutiei,

**STUPU COSTICA**

Conducatorul compartimentului financiar-contabil,

**TOMA LIVIU**

**BUGETUL LOCAL - INITIAL pe anul 2018 - Sectiunea Functionare**

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL	00.01	3,202,200.00	0.00	902,000.00	836,200.00	775,100.00	688,900.00	3,297,000.00	3,205,000.00	3,005,000.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	3,160,700.00	0.00	894,200.00	826,300.00	765,200.00	675,000.00	3,252,000.00	3,160,000.00	2,960,000.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	3,222,000.00	0.00	1,011,000.00	826,000.00	744,000.00	641,000.00	3,099,000.00	3,007,000.00	2,808,000.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	293,000.00	0.00	130,000.00	61,000.00	61,000.00	41,000.00	131,000.00	145,000.00	150,000.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	293,000.00	0.00	130,000.00	61,000.00	61,000.00	41,000.00	131,000.00	145,000.00	150,000.00
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	4,000.00	4,000.00	4,000.00
11	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	4,000.00	4,000.00	4,000.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	289,000.00	0.00	129,000.00	60,000.00	60,000.00	40,000.00	127,000.00	141,000.00	146,000.00
13	Cote defalcate din impozitul pe venit	04.02.01	145,000.00	0.00	65,000.00	30,000.00	30,000.00	20,000.00	0.00	0.00	0.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	144,000.00	0.00	64,000.00	30,000.00	30,000.00	20,000.00	127,000.00	141,000.00	146,000.00
18	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	298,000.00	0.00	155,000.00	52,000.00	35,000.00	56,000.00	298,000.00	298,000.00	298,000.00
19	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	298,000.00	0.00	155,000.00	52,000.00	35,000.00	56,000.00	298,000.00	298,000.00	298,000.00
20	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	19,000.00	0.00	11,000.00	3,000.00	2,000.00	3,000.00	19,000.00	19,000.00	19,000.00
21	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	18,000.00	0.00	10,000.00	3,000.00	2,000.00	3,000.00			
22	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
23	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	275,000.00	0.00	143,000.00	48,000.00	32,000.00	52,000.00	275,000.00	275,000.00	275,000.00
24	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	49,000.00	0.00	30,000.00	6,000.00	4,000.00	9,000.00			
25	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
26	Impozitul pe terenul din extravilan *)	07.02.02.03	225,000.00	0.00	112,000.00	42,000.00	28,000.00	43,000.00			
27	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	4,000.00	4,000.00	4,000.00
29	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	2,630,000.00	0.00	725,000.00	713,000.00	648,000.00	544,000.00	2,669,000.00	2,563,000.00	2,359,000.00
30	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	2,573,000.00	0.00	703,000.00	703,000.00	638,000.00	529,000.00	2,614,000.00	2,508,000.00	2,304,000.00
32	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	1,820,000.00	0.00	495,000.00	495,000.00	455,000.00	375,000.00	1,987,000.00	1,990,000.00	1,992,000.00
34	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	11.02.05	50,000.00	0.00	18,000.00	18,000.00	7,000.00	7,000.00	60,000.00	60,000.00	60,000.00
35	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	703,000.00	0.00	190,000.00	190,000.00	176,000.00	147,000.00	567,000.00	458,000.00	252,000.00
42	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	57,000.00	0.00	22,000.00	10,000.00	10,000.00	15,000.00	55,000.00	55,000.00	55,000.00
43	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	37,000.00	0.00	17,000.00	5,000.00	5,000.00	10,000.00	35,000.00	35,000.00	35,000.00
44	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	35,000.00	0.00	15,000.00	5,000.00	5,000.00	10,000.00			
45	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
46	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	20,000.00	20,000.00
48	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	1,000.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00
49	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	1,000.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
50	Alte impozite si taxe	18.02.50	1,000.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00
51	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	-61,300.00	0.00	-116,800.00	300.00	21,200.00	34,000.00	153,000.00	153,000.00	152,000.00
52	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	45,000.00	0.00	25,000.00	5,000.00	5,000.00	10,000.00	45,000.00	45,000.00	45,000.00
53	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	45,000.00	0.00	25,000.00	5,000.00	5,000.00	10,000.00	45,000.00	45,000.00	45,000.00
56	Venituri din concesiuni si inchirieri	30.02.05	45,000.00	0.00	25,000.00	5,000.00	5,000.00	10,000.00	45,000.00	45,000.00	45,000.00
57	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	45,000.00	0.00	25,000.00	5,000.00	5,000.00	10,000.00	45,000.00	45,000.00	45,000.00
64	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-106,300.00	0.00	-141,800.00	-4,700.00	16,200.00	24,000.00	108,000.00	108,000.00	107,000.00
65	Venituri din prestari de servicii si alte activitati (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	4,000.00	0.00	4,000.00	0.00	0.00	0.00	3,000.00	3,000.00	3,000.00
66	Venituri din prestari de servicii	33.02.08	1,000.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00
72	Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri	33.02.28	1,000.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00
74	Alte venituri din prestari de servicii si alte activitati	33.02.50	2,000.00	0.00	2,000.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00
78	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	85,000.00	0.00	25,000.00	20,000.00	20,000.00	20,000.00	85,000.00	85,000.00	85,000.00
79	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	85,000.00	0.00	25,000.00	20,000.00	20,000.00	20,000.00	85,000.00	85,000.00	85,000.00
80	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	85,000.00	0.00	25,000.00	20,000.00	20,000.00	20,000.00	85,000.00	85,000.00	85,000.00
85	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	21,700.00	0.00	11,900.00	3,800.00	2,000.00	4,000.00	20,000.00	20,000.00	19,000.00
89	Taxe speciale	36.02.06	17,000.00	0.00	10,000.00	2,000.00	2,000.00	3,000.00	17,000.00	17,000.00	17,000.00
94	Alte venituri	36.02.50	4,700.00	0.00	1,900.00	1,800.00	0.00	1,000.00	3,000.00	3,000.00	2,000.00
95	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-217,000.00	0.00	-182,700.00	-28,500.00	-5,800.00	0.00	0.00	0.00	0.00
97	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-217,000.00	0.00	-182,700.00	-28,500.00	-5,800.00	0.00	0.00	0.00	0.00
107	IV. SUBVENTII (cod 00.18)	00.17	41,500.00	0.00	7,800.00	9,900.00	9,900.00	13,900.00	45,000.00	45,000.00	45,000.00
108	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	41,500.00	0.00	7,800.00	9,900.00	9,900.00	13,900.00	45,000.00	45,000.00	45,000.00
109	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+ 42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+ 42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65)	42.02	41,500.00	0.00	7,800.00	9,900.00	9,900.00	13,900.00	45,000.00	45,000.00	45,000.00
114	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	5,000.00	0.00	1,000.00	0.00	0.00	4,000.00	5,000.00	5,000.00	5,000.00
118	Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	36,500.00	0.00	6,800.00	9,900.00	9,900.00	9,900.00	40,000.00	40,000.00	40,000.00
142	<b>CHELTUIELILE SECȚIUNII DE FUNCȚIONARE</b>	<b>49.02</b>	<b>3,202,200.00</b>	<b>0.00</b>	<b>902,000.00</b>	<b>836,200.00</b>	<b>775,100.00</b>	<b>688,900.00</b>	<b>3,297,000.00</b>	<b>3,205,000.00</b>	<b>3,005,000.00</b>
143	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,202,200.00	0.00	902,000.00	836,200.00	775,100.00	688,900.00	3,297,000.00	3,205,000.00	3,005,000.00
144	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,406,900.00	0.00	642,800.00	630,600.00	611,600.00	521,900.00	2,442,000.00	2,439,000.00	2,337,000.00
145	Cheltuieli salariale in bani	10.01	2,198,460.00	0.00	557,050.00	532,670.00	597,670.00	511,070.00			
146	Salarii de baza	10.01.01	2,138,460.00	0.00	542,050.00	517,670.00	582,670.00	496,070.00			
157	Indemnizatii platite unor persoane din afara unitatii	10.01.12	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00			
164	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	124,700.00	0.00	41,500.00	83,200.00	0.00	0.00			
170	Tichete de vacanta	10.02.06	124,700.00	0.00	41,500.00	83,200.00	0.00	0.00			
172	Contributii (cod 10.03.01 la 10.03.06)	10.03	83,740.00	0.00	44,250.00	14,730.00	13,930.00	10,830.00			
173	Contributii de asigurari sociale de stat	10.03.01	24,220.00	0.00	24,220.00	0.00	0.00	0.00			
174	Contributii de asigurari de somaj	10.03.02	775.00	0.00	775.00	0.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
175	Contributii de asigurari sociale de sanatate	10.03.03	7,975.00	0.00	7,975.00	0.00	0.00	0.00			
176	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	235.00	0.00	235.00	0.00	0.00	0.00			
178	Contributii pt concedii si indemnizatii	10.03.06	1,310.00	0.00	1,310.00	0.00	0.00	0.00			
179	Contributia asiguratorie pentru munca	10.03.07	49,225.00	0.00	9,735.00	14,730.00	13,930.00	10,830.00			
181	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	519,700.00	0.00	164,700.00	131,000.00	134,000.00	90,000.00	554,000.00	465,000.00	367,000.00
182	Bunuri si servicii	20.01	394,800.00	0.00	114,000.00	99,000.00	114,800.00	67,000.00			
183	Furnituri de birou	20.01.01	11,700.00	0.00	3,200.00	3,500.00	2,500.00	2,500.00			
184	Materiale pentru curatenie	20.01.02	9,700.00	0.00	2,700.00	2,500.00	4,000.00	500.00			
185	Incalzit, Iluminat si forta motrica	20.01.03	80,000.00	0.00	15,000.00	15,000.00	35,000.00	15,000.00			
187	Carburanti si lubrifianti	20.01.05	19,000.00	0.00	5,000.00	6,000.00	4,000.00	4,000.00			
188	Piese de schimb	20.01.06	23,000.00	0.00	7,000.00	5,000.00	5,000.00	6,000.00			
189	Transport	20.01.07	12,000.00	0.00	12,000.00	0.00	0.00	0.00			
190	Posta, telecomunicatii, radio, tv, internet	20.01.08	36,500.00	0.00	9,500.00	9,500.00	9,300.00	8,200.00			
191	Materiale si prestari de servicii cu caracter functional	20.01.09	183,100.00	0.00	56,100.00	51,000.00	48,000.00	28,000.00			
192	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	19,800.00	0.00	3,500.00	6,500.00	7,000.00	2,800.00			
193	Reparatii curente	20.02	2,000.00	0.00	0.00	0.00	0.00	2,000.00			
202	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	36,000.00	0.00	26,000.00	8,000.00	1,000.00	1,000.00			
205	Alte obiecte de inventar	20.05.30	36,000.00	0.00	26,000.00	8,000.00	1,000.00	1,000.00			
206	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	20,700.00	0.00	5,700.00	5,500.00	4,500.00	5,000.00			
207	Deplasari interne, detașări, transferari	20.06.01	20,700.00	0.00	5,700.00	5,500.00	4,500.00	5,000.00			
211	Carti, publicatii si materiale documentare	20.11	3,500.00	0.00	1,000.00	1,500.00	0.00	1,000.00			
212	Consultanta si expertiza	20.12	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			
213	Pregatire profesionala	20.13	15,000.00	0.00	4,000.00	6,000.00	4,000.00	1,000.00			
214	Protectia muncii	20.14	700.00	0.00	0.00	0.00	700.00	0.00			
216	Studii si cercetari	20.16	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
227	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	27,000.00	0.00	7,000.00	8,000.00	6,000.00	6,000.00			
230	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	16,000.00	0.00	4,000.00	3,000.00	2,000.00	7,000.00			
231	Reclama si publicitate	20.30.01	9,000.00	0.00	3,000.00	3,000.00	2,000.00	1,000.00			
238	Alte cheltuieli cu bunuri si servicii	20.30.30	7,000.00	0.00	1,000.00	0.00	0.00	6,000.00			
296	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	264,600.00	0.00	83,500.00	74,600.00	29,500.00	77,000.00	290,000.00	290,000.00	290,000.00
298	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	264,600.00	0.00	83,500.00	74,600.00	29,500.00	77,000.00			
299	Ajutoare sociale in numerar	57.02.01	247,600.00	0.00	75,500.00	74,600.00	27,500.00	70,000.00			
301	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	17,000.00	0.00	8,000.00	0.00	2,000.00	7,000.00			
304	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	11,000.00	0.00	11,000.00	0.00	0.00	0.00	11,000.00	11,000.00	11,000.00
308	Asociatii si fundatii	59.11	11,000.00	0.00	11,000.00	0.00	0.00	0.00			
343	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,149,000.00	0.00	318,000.00	286,000.00	279,000.00	266,000.00	1,193,000.00	1,101,000.00	901,000.00
344	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,149,000.00	0.00	318,000.00	286,000.00	279,000.00	266,000.00	1,193,000.00	1,101,000.00	901,000.00
345	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,149,000.00	0.00	318,000.00	286,000.00	279,000.00	266,000.00	1,193,000.00	1,101,000.00	901,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
346	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	873,000.00	0.00	229,000.00	215,000.00	215,000.00	214,000.00	880,000.00	880,000.00	780,000.00
347	Cheltuieli salariale in bani	10.01	821,000.00	0.00	191,000.00	210,000.00	210,000.00	210,000.00			
348	Salarii de baza	10.01.01	761,000.00	0.00	176,000.00	195,000.00	195,000.00	195,000.00			
359	Indemnizatii platite unor persoane din afara unitatii	10.01.12	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00			
366	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	23,200.00	0.00	23,200.00	0.00	0.00	0.00			
372	Tichete de vacanta	10.02.06	23,200.00	0.00	23,200.00	0.00	0.00	0.00			
374	Contributii (cod 10.03.01 la 10.03.06)	10.03	28,800.00	0.00	14,800.00	5,000.00	5,000.00	4,000.00			
375	Contributii de asigurari sociale de stat	10.03.01	7,775.00	0.00	7,775.00	0.00	0.00	0.00			
376	Contributii de asigurari de somaj	10.03.02	250.00	0.00	250.00	0.00	0.00	0.00			
377	Contributii de asigurari sociale de sanatate	10.03.03	2,560.00	0.00	2,560.00	0.00	0.00	0.00			
378	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	75.00	0.00	75.00	0.00	0.00	0.00			
380	Contributii pt concedii si indemnizatii	10.03.06	420.00	0.00	420.00	0.00	0.00	0.00			
381	Contributia asiguratorie pentru munca	10.03.07	17,720.00	0.00	3,720.00	5,000.00	5,000.00	4,000.00			
383	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	265,000.00	0.00	78,000.00	71,000.00	64,000.00	52,000.00	302,000.00	210,000.00	110,000.00
384	Bunuri si servicii	20.01	194,000.00	0.00	56,000.00	54,000.00	51,000.00	33,000.00			
385	Furnituri de birou	20.01.01	10,000.00	0.00	3,000.00	3,000.00	2,000.00	2,000.00			
386	Materiale pentru curatenie	20.01.02	4,000.00	0.00	2,000.00	1,000.00	1,000.00	0.00			
387	Incalzit, Iluminat si forta motrica	20.01.03	10,000.00	0.00	2,000.00	2,000.00	2,000.00	4,000.00			
389	Carburanti si lubrifianti	20.01.05	18,000.00	0.00	5,000.00	5,000.00	4,000.00	4,000.00			
390	Piese de schimb	20.01.06	21,000.00	0.00	6,000.00	5,000.00	4,000.00	6,000.00			
392	Posta, telecomunicatii, radio, tv, internet	20.01.08	31,000.00	0.00	8,000.00	8,000.00	8,000.00	7,000.00			
393	Materiale si prestari de servicii cu caracter functional	20.01.09	100,000.00	0.00	30,000.00	30,000.00	30,000.00	10,000.00			
395	Reparatii curente	20.02	2,000.00	0.00	0.00	0.00	0.00	2,000.00			
404	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
407	Alte obiecte de inventar	20.05.30	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
408	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
409	Deplasari interne, detașări, transferari	20.06.01	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
413	Carti, publicatii si materiale documentare	20.11	3,000.00	0.00	1,000.00	1,000.00	0.00	1,000.00			
414	Consultanta si expertiza	20.12	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			
415	Pregatire profesionala	20.13	5,000.00	0.00	2,000.00	2,000.00	1,000.00	0.00			
418	Studii si cercetari	20.16	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
429	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	27,000.00	0.00	7,000.00	8,000.00	6,000.00	6,000.00			
432	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	16,000.00	0.00	4,000.00	3,000.00	2,000.00	7,000.00			
433	Reclama si publicitate	20.30.01	9,000.00	0.00	3,000.00	3,000.00	2,000.00	1,000.00			
440	Alte cheltuieli cu bunuri si servicii	20.30.30	7,000.00	0.00	1,000.00	0.00	0.00	6,000.00			
506	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	11,000.00	0.00	11,000.00	0.00	0.00	0.00	11,000.00	11,000.00	11,000.00
510	Asociatii si fundatii	59.11	11,000.00	0.00	11,000.00	0.00	0.00	0.00			
545	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,149,000.00	0.00	318,000.00	286,000.00	279,000.00	266,000.00	1,193,000.00	1,101,000.00	901,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
546	Autoritati executive	51.02.01.03	1,149,000.00	0.00	318,000.00	286,000.00	279,000.00	266,000.00	1,193,000.00	1,101,000.00	901,000.00
1366	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	15,000.00	0.00	6,000.00	2,000.00	2,000.00	5,000.00	15,000.00	15,000.00	15,000.00
1570	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	15,000.00	0.00	6,000.00	2,000.00	2,000.00	5,000.00	15,000.00	15,000.00	15,000.00
1571	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	15,000.00	0.00	6,000.00	2,000.00	2,000.00	5,000.00	15,000.00	15,000.00	15,000.00
1609	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	15,000.00	0.00	6,000.00	2,000.00	2,000.00	5,000.00	15,000.00	15,000.00	15,000.00
1610	Bunuri si servicii	20.01	15,000.00	0.00	6,000.00	2,000.00	2,000.00	5,000.00			
1616	Piese de schimb	20.01.06	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			
1619	Materiale si prestari de servicii cu caracter functional	20.01.09	13,000.00	0.00	5,000.00	2,000.00	1,000.00	5,000.00			
1773	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	15,000.00	0.00	6,000.00	2,000.00	2,000.00	5,000.00	15,000.00	15,000.00	15,000.00
1776	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,932,500.00	0.00	532,300.00	520,200.00	478,100.00	401,900.00	1,975,000.00	1,975,000.00	1,975,000.00
1777	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	143,000.00	0.00	40,000.00	28,000.00	52,000.00	23,000.00	132,000.00	135,000.00	137,000.00
1778	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	143,000.00	0.00	40,000.00	28,000.00	52,000.00	23,000.00	132,000.00	135,000.00	137,000.00
1816	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	126,000.00	0.00	32,000.00	28,000.00	50,000.00	16,000.00	115,000.00	118,000.00	120,000.00
1817	Bunuri si servicii	20.01	103,300.00	0.00	27,500.00	20,000.00	43,800.00	12,000.00			
1818	Furnituri de birou	20.01.01	1,500.00	0.00	0.00	500.00	500.00	500.00			
1819	Materiale pentru curatenie	20.01.02	5,500.00	0.00	500.00	1,500.00	3,000.00	500.00			
1820	Incalzit, Iluminat si forta motrica	20.01.03	43,000.00	0.00	6,000.00	6,000.00	26,000.00	5,000.00			
1824	Transport	20.01.07	12,000.00	0.00	12,000.00	0.00	0.00	0.00			
1825	Posta, telecomunicatii, radio, tv, internet	20.01.08	5,500.00	0.00	1,500.00	1,500.00	1,300.00	1,200.00			
1826	Materiale si prestari de servicii cu caracter functional	20.01.09	16,000.00	0.00	4,000.00	4,000.00	6,000.00	2,000.00			
1827	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	19,800.00	0.00	3,500.00	6,500.00	7,000.00	2,800.00			
1837	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	3,000.00	0.00	0.00	1,000.00	1,000.00	1,000.00			
1840	Alte obiecte de inventar	20.05.30	3,000.00	0.00	0.00	1,000.00	1,000.00	1,000.00			
1841	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	8,500.00	0.00	2,500.00	2,500.00	1,500.00	2,000.00			
1842	Deplasari interne, detașări, transferari	20.06.01	8,500.00	0.00	2,500.00	2,500.00	1,500.00	2,000.00			
1846	Carti, publicatii si materiale documentare	20.11	500.00	0.00	0.00	500.00	0.00	0.00			
1848	Pregatire profesionala	20.13	10,000.00	0.00	2,000.00	4,000.00	3,000.00	1,000.00			
1849	Protectia muncii	20.14	700.00	0.00	0.00	0.00	700.00	0.00			
1931	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	17,000.00	0.00	8,000.00	0.00	2,000.00	7,000.00	17,000.00	17,000.00	17,000.00
1933	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	17,000.00	0.00	8,000.00	0.00	2,000.00	7,000.00			
1936	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	17,000.00	0.00	8,000.00	0.00	2,000.00	7,000.00			
1981	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	126,000.00	0.00	32,000.00	28,000.00	50,000.00	16,000.00	115,000.00	118,000.00	120,000.00
1982	Invatamant secundar inferior	65.02.04.01	126,000.00	0.00	32,000.00	28,000.00	50,000.00	16,000.00	115,000.00	118,000.00	120,000.00
1993	Alte cheltuieli in domeniul invatamantului	65.02.50	17,000.00	0.00	8,000.00	0.00	2,000.00	7,000.00	17,000.00	17,000.00	17,000.00
1995	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	43,500.00	0.00	8,800.00	11,900.00	11,900.00	10,900.00	47,000.00	47,000.00	47,000.00
1996	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	43,500.00	0.00	8,800.00	11,900.00	11,900.00	10,900.00	47,000.00	47,000.00	47,000.00
1997	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	36,500.00	0.00	6,800.00	9,900.00	9,900.00	9,900.00	40,000.00	40,000.00	40,000.00
1998	Cheltuieli salariale in bani	10.01	33,690.00	0.00	4,680.00	9,670.00	9,670.00	9,670.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1999	Salarii de baza	10.01.01	33,690.00	0.00	4,680.00	9,670.00	9,670.00	9,670.00			
2017	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,450.00	0.00	1,450.00	0.00	0.00	0.00			
2023	Tichete de vacanta	10.02.06	1,450.00	0.00	1,450.00	0.00	0.00	0.00			
2025	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,360.00	0.00	670.00	230.00	230.00	230.00			
2026	Contributii de asigurari sociale de stat	10.03.01	410.00	0.00	410.00	0.00	0.00	0.00			
2027	Contributii de asigurari de somaj	10.03.02	15.00	0.00	15.00	0.00	0.00	0.00			
2028	Contributii de asigurari sociale de sanatate	10.03.03	135.00	0.00	135.00	0.00	0.00	0.00			
2029	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	5.00	0.00	5.00	0.00	0.00	0.00			
2031	Contributii pt concedii si indemnizatii	10.03.06	25.00	0.00	25.00	0.00	0.00	0.00			
2032	Contributia asiguratorie pentru munca	10.03.07	770.00	0.00	80.00	230.00	230.00	230.00			
2034	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	7,000.00	0.00	2,000.00	2,000.00	2,000.00	1,000.00	7,000.00	7,000.00	7,000.00
2035	Bunuri si servicii	20.01	7,000.00	0.00	2,000.00	2,000.00	2,000.00	1,000.00			
2038	Incalzit, Iluminat si forta motrica	20.01.03	7,000.00	0.00	2,000.00	2,000.00	2,000.00	1,000.00			
2200	Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	43,500.00	0.00	8,800.00	11,900.00	11,900.00	10,900.00	47,000.00	47,000.00	47,000.00
2201	Alte institutii si actiuni sanitare	66.02.50.50	43,500.00	0.00	8,800.00	11,900.00	11,900.00	10,900.00	47,000.00	47,000.00	47,000.00
2203	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	39,000.00	0.00	11,500.00	9,300.00	9,200.00	9,000.00	38,000.00	38,000.00	38,000.00
2204	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	39,000.00	0.00	11,500.00	9,300.00	9,200.00	9,000.00	38,000.00	38,000.00	38,000.00
2205	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	38,000.00	0.00	10,500.00	9,300.00	9,200.00	9,000.00	37,000.00	37,000.00	37,000.00
2206	Cheltuieli salariale in bani	10.01	35,170.00	0.00	8,370.00	9,000.00	9,000.00	8,800.00			
2207	Salarii de baza	10.01.01	35,170.00	0.00	8,370.00	9,000.00	9,000.00	8,800.00			
2225	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,450.00	0.00	1,450.00	0.00	0.00	0.00			
2231	Tichete de vacanta	10.02.06	1,450.00	0.00	1,450.00	0.00	0.00	0.00			
2233	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,380.00	0.00	680.00	300.00	200.00	200.00			
2234	Contributii de asigurari sociale de stat	10.03.01	380.00	0.00	380.00	0.00	0.00	0.00			
2235	Contributii de asigurari de somaj	10.03.02	15.00	0.00	15.00	0.00	0.00	0.00			
2236	Contributii de asigurari sociale de sanatate	10.03.03	125.00	0.00	125.00	0.00	0.00	0.00			
2237	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	5.00	0.00	5.00	0.00	0.00	0.00			
2239	Contributii pt concedii si indemnizatii	10.03.06	20.00	0.00	20.00	0.00	0.00	0.00			
2240	Contributia asiguratorie pentru munca	10.03.07	835.00	0.00	135.00	300.00	200.00	200.00			
2242	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,000.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00
2243	Bunuri si servicii	20.01	800.00	0.00	800.00	0.00	0.00	0.00			
2244	Furnituri de birou	20.01.01	200.00	0.00	200.00	0.00	0.00	0.00			
2245	Materiale pentru curatenie	20.01.02	200.00	0.00	200.00	0.00	0.00	0.00			
2252	Materiale si prestari de servicii cu caracter functional	20.01.09	400.00	0.00	400.00	0.00	0.00	0.00			
2267	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	200.00	0.00	200.00	0.00	0.00	0.00			
2268	Deplasari interne, detașări, transferari	20.06.01	200.00	0.00	200.00	0.00	0.00	0.00			
2404	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	39,000.00	0.00	11,500.00	9,300.00	9,200.00	9,000.00	38,000.00	38,000.00	38,000.00
2405	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	39,000.00	0.00	11,500.00	9,300.00	9,200.00	9,000.00	38,000.00	38,000.00	38,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2421	Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)	68.02	1,707,000.00	0.00	472,000.00	471,000.00	405,000.00	359,000.00	1,758,000.00	1,755,000.00	1,753,000.00
2422	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,707,000.00	0.00	472,000.00	471,000.00	405,000.00	359,000.00	1,758,000.00	1,755,000.00	1,753,000.00
2423	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,459,400.00	0.00	396,500.00	396,400.00	377,500.00	289,000.00	1,485,000.00	1,482,000.00	1,480,000.00
2424	Cheltuieli salariale in bani	10.01	1,308,600.00	0.00	353,000.00	304,000.00	369,000.00	282,600.00			
2425	Salarii de baza	10.01.01	1,308,600.00	0.00	353,000.00	304,000.00	369,000.00	282,600.00			
2443	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	98,600.00	0.00	15,400.00	83,200.00	0.00	0.00			
2449	Tichete de vacanta	10.02.06	98,600.00	0.00	15,400.00	83,200.00	0.00	0.00			
2451	Contributii (cod 10.03.01 la 10.03.06)	10.03	52,200.00	0.00	28,100.00	9,200.00	8,500.00	6,400.00			
2452	Contributii de asigurari sociale de stat	10.03.01	15,655.00	0.00	15,655.00	0.00	0.00	0.00			
2453	Contributii de asigurari de somaj	10.03.02	495.00	0.00	495.00	0.00	0.00	0.00			
2454	Contributii de asigurari sociale de sanatate	10.03.03	5,155.00	0.00	5,155.00	0.00	0.00	0.00			
2455	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	150.00	0.00	150.00	0.00	0.00	0.00			
2457	Contributii pt concedii si indemnizatii	10.03.06	845.00	0.00	845.00	0.00	0.00	0.00			
2458	Contributia asiguratorie pentru munca	10.03.07	29,900.00	0.00	5,800.00	9,200.00	8,500.00	6,400.00			
2575	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	247,600.00	0.00	75,500.00	74,600.00	27,500.00	70,000.00	273,000.00	273,000.00	273,000.00
2577	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	247,600.00	0.00	75,500.00	74,600.00	27,500.00	70,000.00			
2578	Ajutoare sociale in numerar	57.02.01	247,600.00	0.00	75,500.00	74,600.00	27,500.00	70,000.00			
2623	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	1,677,000.00	0.00	467,000.00	467,000.00	403,000.00	340,000.00	1,728,000.00	1,725,000.00	1,723,000.00
2624	Asistenta sociala in caz de invaliditate	68.02.05.02	1,677,000.00	0.00	467,000.00	467,000.00	403,000.00	340,000.00	1,728,000.00	1,725,000.00	1,723,000.00
2629	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	12,000.00	0.00	4,000.00	4,000.00	2,000.00	2,000.00	12,000.00	12,000.00	12,000.00
2630	Ajutor social	68.02.15.01	12,000.00	0.00	4,000.00	4,000.00	2,000.00	2,000.00	12,000.00	12,000.00	12,000.00
2632	Alte cheltuieli in domeniul asiarurilor si asistentei sociale	68.02.50	18,000.00	0.00	1,000.00	0.00	0.00	17,000.00	18,000.00	18,000.00	18,000.00
2633	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	18,000.00	0.00	1,000.00	0.00	0.00	17,000.00	18,000.00	18,000.00	18,000.00
2635	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	55,700.00	0.00	27,700.00	10,000.00	9,000.00	9,000.00	54,000.00	54,000.00	54,000.00
2636	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	36,000.00	0.00	21,000.00	5,000.00	5,000.00	5,000.00	36,000.00	36,000.00	36,000.00
2637	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	36,000.00	0.00	21,000.00	5,000.00	5,000.00	5,000.00	36,000.00	36,000.00	36,000.00
2675	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	36,000.00	0.00	21,000.00	5,000.00	5,000.00	5,000.00	36,000.00	36,000.00	36,000.00
2676	Bunuri si servicii	20.01	30,000.00	0.00	15,000.00	5,000.00	5,000.00	5,000.00			
2679	Incalzit, Iluminat si forta motrica	20.01.03	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
2685	Materiale si prestari de servicii cu caracter functional	20.01.09	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
2696	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	6,000.00	0.00	6,000.00	0.00	0.00	0.00			
2699	Alte obiecte de inventar	20.05.30	6,000.00	0.00	6,000.00	0.00	0.00	0.00			
2843	Iluminat public si electrificari rurale	70.02.06	36,000.00	0.00	21,000.00	5,000.00	5,000.00	5,000.00	36,000.00	36,000.00	36,000.00
2847	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	19,700.00	0.00	6,700.00	5,000.00	4,000.00	4,000.00	18,000.00	18,000.00	18,000.00
2848	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	19,700.00	0.00	6,700.00	5,000.00	4,000.00	4,000.00	18,000.00	18,000.00	18,000.00
2886	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	19,700.00	0.00	6,700.00	5,000.00	4,000.00	4,000.00	18,000.00	18,000.00	18,000.00
2887	Bunuri si servicii	20.01	19,700.00	0.00	6,700.00	5,000.00	4,000.00	4,000.00			



Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2892	Carburanti si lubrifianti	20.01.05	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
2896	Materiale si prestari de servicii cu caracter functional	20.01.09	18,700.00	0.00	6,700.00	4,000.00	4,000.00	4,000.00			
<b>3049</b>	<b>Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)</b>	<b>74.02.05</b>	<b>19,700.00</b>	<b>0.00</b>	<b>6,700.00</b>	<b>5,000.00</b>	<b>4,000.00</b>	<b>4,000.00</b>	18,000.00	18,000.00	18,000.00
<b>3051</b>	<b>Colectarea, tratarea si distrugerea deseurilor</b>	<b>74.02.05.02</b>	<b>19,700.00</b>	<b>0.00</b>	<b>6,700.00</b>	<b>5,000.00</b>	<b>4,000.00</b>	<b>4,000.00</b>	18,000.00	18,000.00	18,000.00
3055	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	50,000.00	0.00	18,000.00	18,000.00	7,000.00	7,000.00	60,000.00	60,000.00	60,000.00
<b>3675</b>	<b>Transporturi (cod 84.02.03+84.02.06+84.02.50)</b>	<b>84.02</b>	<b>50,000.00</b>	<b>0.00</b>	<b>18,000.00</b>	<b>18,000.00</b>	<b>7,000.00</b>	<b>7,000.00</b>	60,000.00	60,000.00	60,000.00
3676	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	50,000.00	0.00	18,000.00	18,000.00	7,000.00	7,000.00	60,000.00	60,000.00	60,000.00
3714	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	50,000.00	0.00	18,000.00	18,000.00	7,000.00	7,000.00	60,000.00	60,000.00	60,000.00
3715	Bunuri si servicii	20.01	25,000.00	0.00	0.00	11,000.00	7,000.00	7,000.00			
3724	Materiale si prestari de servicii cu caracter functional	20.01.09	25,000.00	0.00	0.00	11,000.00	7,000.00	7,000.00			
3735	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	25,000.00	0.00	18,000.00	7,000.00	0.00	0.00			
3738	Alte obiecte de inventar	20.05.30	25,000.00	0.00	18,000.00	7,000.00	0.00	0.00			
<b>3876</b>	<b>Transport rutier (cod 84.02.03.01 la 84.02.03.03)</b>	<b>84.02.03</b>	<b>50,000.00</b>	<b>0.00</b>	<b>18,000.00</b>	<b>18,000.00</b>	<b>7,000.00</b>	<b>7,000.00</b>	60,000.00	60,000.00	60,000.00
<b>3877</b>	<b>Drumuri si poduri</b>	<b>84.02.03.01</b>	<b>50,000.00</b>	<b>0.00</b>	<b>18,000.00</b>	<b>18,000.00</b>	<b>7,000.00</b>	<b>7,000.00</b>	60,000.00	60,000.00	60,000.00

Conducatorul institutiei,

**STUPU COSTICA**

Conducatorul compartimentului financiar-contabil,

**TOMA LIVIU**

## BUGETUL LOCAL - INITIAL pe anul 2018 - Sectiunea Dezvoltare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE DEZVOLTARE - TOTAL	00.01	1,067,800.00	0.00	1,033,500.00	28,500.00	5,800.00	0.00	0.00	0.00	0.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	217,000.00	0.00	182,700.00	28,500.00	5,800.00	0.00	0.00	0.00	0.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	217,000.00	0.00	182,700.00	28,500.00	5,800.00	0.00	0.00	0.00	0.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	217,000.00	0.00	182,700.00	28,500.00	5,800.00	0.00	0.00	0.00	0.00
16	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	217,000.00	0.00	182,700.00	28,500.00	5,800.00	0.00	0.00	0.00	0.00
17	Vărsăminte din secțiunea de funcționare	37.02.04	217,000.00	0.00	182,700.00	28,500.00	5,800.00	0.00	0.00	0.00	0.00
26	III. OPERAȚIUNI FINANCIARE (cod 40.02+41.02)	00.16	313,000.00	0.00	313,000.00	0.00	0.00	0.00	0.00	0.00	0.00
27	Încasări din rambursarea împrumuturilor acordate (cod 40.02.06+40.02.07+40.02.10+40.02.11+40.02.13+40.02.14+40.02.16+40.02.50)	40.02	313,000.00	0.00	313,000.00	0.00	0.00	0.00	0.00	0.00	0.00
29	Sume din excedentul bugetului local utilizate pentru finantarea cheltuielilor secțiunii de dezvoltare	40.02.14	313,000.00	0.00	313,000.00	0.00	0.00	0.00			
33	IV. SUBVENTII (cod 00.18)	00.17	537,800.00	0.00	537,800.00	0.00	0.00	0.00	0.00	0.00	0.00
34	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	537,800.00	0.00	537,800.00	0.00	0.00	0.00	0.00	0.00	0.00
35	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+ 42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+ 42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65)	42.02	537,800.00	0.00	537,800.00	0.00	0.00	0.00	0.00	0.00	0.00
74	Finantarea programelor nationale de dezvoltare locala	42.02.65	537,800.00	0.00	537,800.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>188</b>	<b>CHELTUIELILE SECȚIUNII DE DEZVOLTARE</b>	<b>49.02</b>	<b>1,067,800.00</b>	<b>0.00</b>	<b>1,033,500.00</b>	<b>28,500.00</b>	<b>5,800.00</b>	<b>0.00</b>	0.00	0.00	0.00
363	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,067,800.00	0.00	1,033,500.00	28,500.00	5,800.00	0.00	0.00	0.00	0.00
364	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,067,800.00	0.00	1,033,500.00	28,500.00	5,800.00	0.00	0.00	0.00	0.00
365	Active fixe	71.01	1,023,800.00	0.00	989,500.00	28,500.00	5,800.00	0.00			
366	Constructii	71.01.01	892,800.00	0.00	892,800.00	0.00	0.00	0.00			
369	Alte active fixe	71.01.30	131,000.00	0.00	96,700.00	28,500.00	5,800.00	0.00			
372	Reparatii capitale aferente activelor fixe	71.03	44,000.00	0.00	44,000.00	0.00	0.00	0.00			
<b>387</b>	<b>Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)</b>	<b>50.02</b>	<b>63,000.00</b>	<b>0.00</b>	<b>28,700.00</b>	<b>28,500.00</b>	<b>5,800.00</b>	<b>0.00</b>	0.00	0.00	0.00
<b>388</b>	<b>Autoritati publice si actiuni externe (cod 51.02.01)</b>	<b>51.02</b>	<b>63,000.00</b>	<b>0.00</b>	<b>28,700.00</b>	<b>28,500.00</b>	<b>5,800.00</b>	<b>0.00</b>	0.00	0.00	0.00
563	CHELTUIELI DE CAPITAL (cod 71+72)	70	63,000.00	0.00	28,700.00	28,500.00	5,800.00	0.00	0.00	0.00	0.00
564	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	63,000.00	0.00	28,700.00	28,500.00	5,800.00	0.00	0.00	0.00	0.00
565	Active fixe	71.01	63,000.00	0.00	28,700.00	28,500.00	5,800.00	0.00			
569	Alte active fixe	71.01.30	63,000.00	0.00	28,700.00	28,500.00	5,800.00	0.00			
<b>587</b>	<b>Autoritati executive si legislative (cod 51.02.01.03)</b>	<b>51.02.01</b>	<b>63,000.00</b>	<b>0.00</b>	<b>28,700.00</b>	<b>28,500.00</b>	<b>5,800.00</b>	<b>0.00</b>	0.00	0.00	0.00
<b>588</b>	<b>Autoritati executive</b>	<b>51.02.01.03</b>	<b>63,000.00</b>	<b>0.00</b>	<b>28,700.00</b>	<b>28,500.00</b>	<b>5,800.00</b>	<b>0.00</b>	0.00	0.00	0.00
1806	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	352,000.00	0.00	352,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>1807</b>	<b>Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)</b>	<b>65.02</b>	<b>92,000.00</b>	<b>0.00</b>	<b>92,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	0.00	0.00	0.00
1982	CHELTUIELI DE CAPITAL (cod 71+72)	70	92,000.00	0.00	92,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1983	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	92,000.00	0.00	92,000.00	0.00	0.00	0.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018					Estimari			
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1984	Active fixe	71.01	48,000.00	0.00	48,000.00	0.00	0.00	0.00			
1988	Alte active fixe	71.01.30	48,000.00	0.00	48,000.00	0.00	0.00	0.00			
1991	Reparatii capitale aferente activelor fixe	71.03	44,000.00	0.00	44,000.00	0.00	0.00	0.00			
<b>2009</b>	<b>Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)</b>	<b>65.02.04</b>	<b>92,000.00</b>	<b>0.00</b>	<b>92,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	0.00	0.00	0.00
<b>2010</b>	<b>Invatamant secundar inferior</b>	<b>65.02.04.01</b>	<b>92,000.00</b>	<b>0.00</b>	<b>92,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	0.00	0.00	0.00
<b>2229</b>	<b>Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)</b>	<b>67.02</b>	<b>260,000.00</b>	<b>0.00</b>	<b>260,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	0.00	0.00	0.00
2404	CHELTUIELI DE CAPITAL (cod 71+72)	70	260,000.00	0.00	260,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2405	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	260,000.00	0.00	260,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2406	Active fixe	71.01	260,000.00	0.00	260,000.00	0.00	0.00	0.00			
2407	Constructii	71.01.01	257,000.00	0.00	257,000.00	0.00	0.00	0.00			
2410	Alte active fixe	71.01.30	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
<b>2428</b>	<b>Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)</b>	<b>67.02.03</b>	<b>260,000.00</b>	<b>0.00</b>	<b>260,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	0.00	0.00	0.00
<b>2434</b>	<b>Camine culturale</b>	<b>67.02.03.07</b>	<b>260,000.00</b>	<b>0.00</b>	<b>260,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	0.00	0.00	0.00
3073	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	652,800.00	0.00	652,800.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>3687</b>	<b>Transporturi (cod 84.02.03+84.02.06+84.02.50)</b>	<b>84.02</b>	<b>652,800.00</b>	<b>0.00</b>	<b>652,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	0.00	0.00	0.00
3862	CHELTUIELI DE CAPITAL (cod 71+72)	70	652,800.00	0.00	652,800.00	0.00	0.00	0.00	0.00	0.00	0.00
3863	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	652,800.00	0.00	652,800.00	0.00	0.00	0.00	0.00	0.00	0.00
3864	Active fixe	71.01	652,800.00	0.00	652,800.00	0.00	0.00	0.00			
3865	Constructii	71.01.01	635,800.00	0.00	635,800.00	0.00	0.00	0.00			
3868	Alte active fixe	71.01.30	17,000.00	0.00	17,000.00	0.00	0.00	0.00			
<b>3886</b>	<b>Transport rutier (cod 84.02.03.01 la 84.02.03.03)</b>	<b>84.02.03</b>	<b>652,800.00</b>	<b>0.00</b>	<b>652,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	0.00	0.00	0.00
<b>3887</b>	<b>Drumuri si poduri</b>	<b>84.02.03.01</b>	<b>652,800.00</b>	<b>0.00</b>	<b>652,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	0.00	0.00	0.00

Conducatorul institutiei,

**STUPU COSTICA**

Conducatorul compartimentului financiar-contabil,

**TOMA LIVIU**